

MUNICIPAL COURTS JUSTICE DEPARTMENT

Department Description and Mission

The Municipal Courts Justice Department represents the City of Houston's third branch of government, providing a forum for individuals charged with jurisdictional violations of State law and/or City ordinance.

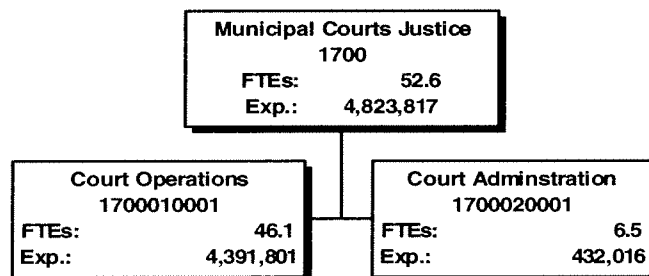
While operating the largest court system in Texas and one of the largest in the nation, the Department coordinates and implements Court operations, sets policies, and ensures the administration of justice in a timely and efficient manner.

The department is comprised of a Director and Presiding Judge, who is assisted by an Associate Presiding Judge, an Administrative Judge and an Assistant Director. Altogether, there are 20 full-time Judges, 41 Associate Judges, and 2 full-time and 7 part-time Parking Adjudication Officers. The department also has 20 support staff personnel, including court reporters and translators. The major functions of the Department include conducting trials by jury and judge, setting fines not otherwise set by State law or City ordinance, providing magistrate services to law enforcement, and the hearing and adjudication of parking and Red light Camera Program citation disputes.

The department operates eleven day courts and five night courts at the central location. There is one full service court at the Westside Command Station, and two full service courts at the Southeast Command Station. Annex Courts at satellite locations include Kingwood, Clear Lake, and Acres Homes. Each operates one day per week.

The mission of the Department is to provide the following: An appropriate, accessible and safe setting to conduct business; Fair, equal, and courteous service; Impartial and expeditious justice in the resolution of all cases; Trust and confidence in the judicial system; Prompt implementation of law and procedure; and maintaining the judiciary as an independent but equal branch of government.

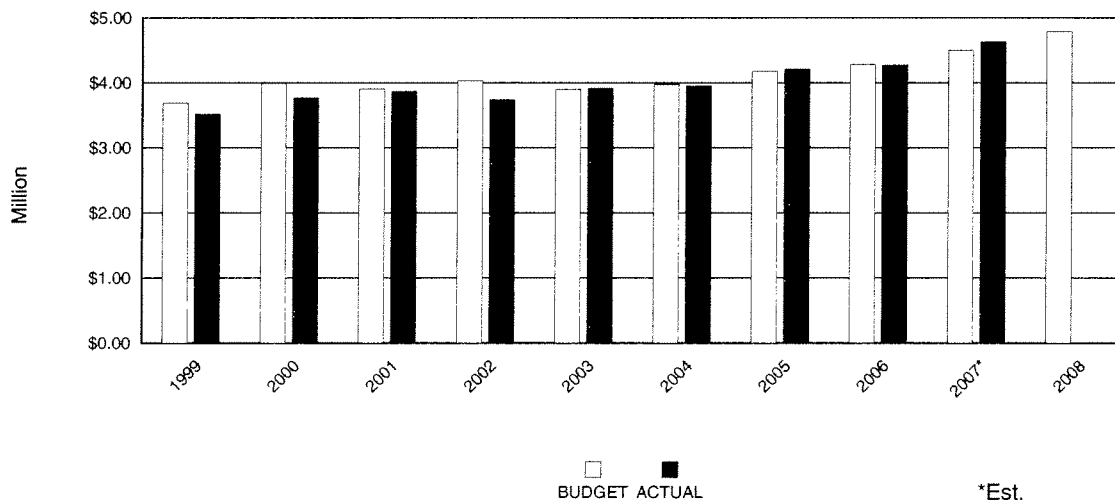
Department Organization



FISCAL YEAR 2008 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Municipal Courts - Justice					
Fund No./Bus. Area No. : 1000 / 1700					
		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	4,006,070	4,188,101	4,339,877	4,463,611
	Supplies	29,514	25,000	23,080	57,280
	Other Services and Charges	235,516	284,620	270,243	302,926
	Total M & O Expenditures	4,271,100	4,497,721	4,633,200	4,823,817
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	4,271,100	4,497,721	4,633,200	4,823,817
Revenues		6,785	0	0	0
Staffing	Full-Time Equivalents - Civilian	45.3	48.9	49.4	52.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	45.3	48.9	49.4	52.6
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	The FY2008 budget includes:				
	o Final acceptance of the Integrated Court Management System (ICMS). In a joint effort between MCJD, MCAD, Legal and HPD, as well as input from the defense bar, court processes will be continously reviewed and streamlined to maximize efficiency and consistency. This will include ongoing training of Judges and Court staff.				
	o The continuation of current services at all court locations, as well as a proposed expansion of current services at West Side Command Station and North Command Station.				
	o An increased usage of part-time judicial staff to keep up with the increased case loads at Westside Command Station (Court 18).				

Municipal Courts - Justice
Current Budget vs Actual Expenditures



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Municipal Courts - Justice
Fund No./Bus Area No. : 1000 / 1700

Cost Center Description	Cost Center Objectives
<p>MCJ-COURT OPERATIONS 1700010001</p> <p>Provide a forum for arraignments, jury and court trials, property disposition matters, DPS hearings, parking and Red Light Camera Program hearings. Provide court interpreter and court reporter services for courts.</p>	<p>Hold jury and court trials within 6 months of request. Hold jail arraignments within 24 hours of arrest. Hold all other hearings pursuant to statutory mandates. Hold parking citation and Red Light Camera hearings within 24 hours of request.</p>
<p>MCJ-COURT ADMINISTRATION 1700020001</p> <p>Provide all levels of administrative support to MCJ Court operations, including the supervision of Court Bailiffs. Provide support for the Homeless Docket and Teen Court operations.</p>	<p>Administrative support includes archiving/destruction of court documents as per retention schedule, providing assistance with correspondence, monitoring dockets, scheduling meetings, preparing schedules and reports, and supervising of court Bailiffs.</p>

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Municipal Courts - Justice Fund No./Bus Area No. : 1000 / 1700									
Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Jail arraign w/in 24hrs	24 hrs			24 hrs			24 hrs		
All trials w/in 6 mos	6 months			6 months			6 months		
Parking hrs w/in 24hrs	24 hrs			24 hrs			24 hrs		
Red Light hrs w/in 24hrs	NA			NA			24 hrs		
Jury resets w/in 24hrs	24hrs			24hrs			24hrs		
	39.1		3,871,485	42.9		4,200,081	46.1		4,391,801
Record retention	98%			98%			98%		
Administrative support	98%			98%			98%		
Supervision of Bailffs	98%			98%			98%		
Homeless/Teen Ct support	98%			98%			98%		
Jury Charge Bank	98%			98%			98%		
	6.2		399,615	6.5		433,119	6.5		432,016
Total	45.3		4,271,100	49.4		4,633,200	52.6		4,823,817

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Municipal Courts - Justice
Fund No./Bus Area No. : 1000 / 1700

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	2.0	1.0	(1.0)
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
ASSISTANT DIRECTOR(EXE LEV)	32	1.0	1.0	
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COU	31	1.0	1.0	
COUNSELOR	20	1.5	2.0	0.5
COURT INTERPRETER	14	6.0	5.5	(0.5)
COURT REPORTER	19	4.0	4.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	0.5	(0.5)
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
HEARING OFFICER	27	3.4	3.4	
HUMAN RESOURCES SPECIALIST	17	0.0	1.0	1.0
JUDGE OF MUNICIPAL COURTS	31	17.0	17.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
JUDGE OF MUNICIPAL COURTS(PRES JUDGE)	35	1.0	1.0	
STAFF ANALYST(EXE LEV)	26	0.0	1.0	1.0
SUBSTITUTE JUDGE	31	4.1	8.2	4.1
Total FTEs		49.0	52.6	3.6
Less adjustment for Civilian Vacancy Factor		0.1		(0.1)
Full-Time Equivalents		48.9	52.6	3.7

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Municipal Courts - Justice
Fund No./Bus. Area No. : 1000 / 1700

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	2,671,383	2,717,595	2,825,097	2,840,070
500030	Salary Part Time - Civilian	391,794	511,568	541,918	634,640
500090	Premium Pay - Civilian	2,595	2,850	2,691	2,850
500110	Bilingual Pay - Civilian	20,347	22,133	22,033	25,200
500180	Temporary Employees	0	1,570	1,570	2,000
501070	Pension - Civilian	422,809	452,269	460,468	448,728
501120	Termination Pay - Civilian	37,964	565	565	565
502010	FICA - Civilian	233,764	247,342	257,896	266,938
503010	Health/Life Insurance - Active Civilian	181,787	212,022	196,952	210,348
503060	Long Term Disability	6,516	7,399	6,442	6,019
503090	Workers Compensation-Civilian-Admin	34,759	11,707	12,659	12,052
503100	Workers Compensation-Civilian-Clm	0	0	11,341	12,732
504030	Unemployment Claims	2,352	1,081	245	1,469
Total	Personnel Services	4,006,070	4,188,101	4,339,877	4,463,611
511010	Chemical Gases & Special Fluids	0	180	180	180
511025	Electrical Hardware & Parts	0	2,160	2,000	2,000
511045	Computer Supplies	0	1,900	1,900	1,900
511050	Paper & Printing Supplies	455	500	500	500
511055	Publications & Printed Materials	9,845	6,060	6,000	6,000
511060	Postage	0	0	0	33,000
511070	Miscellaneous Office Supplies	18,103	13,200	12,000	13,200
511150	Miscellaneous Parts & Supplies	1,111	1,000	500	500
Total	Supplies	29,514	25,000	23,080	57,280
520100	Temporary Personnel Services	125	25,200	25,200	25,200
520114	Miscellaneous Support Services	99,932	104,786	106,000	105,000
520119	Computer Equipment/Software Maintenance	0	100	100	100
520121	IT Application Svcs	1,170	250	250	23,528
520122	Office Equipment Services	5,645	4,150	3,500	2,000
520123	Vehicle & Motor Equipment Services	0	100	100	100
520515	Print Shop Services	278	300	200	300
520520	Printing & Reproduction Services	0	200	200	200
520705	Insurance Fees	0	214	202	180
520765	Membership & Professional Fees	6,775	1,500	1,500	7,030
520805	Education & Training	2,365	9,500	8,500	7,000
520905	Travel - Training Related	3,315	8,500	8,500	10,200
520910	Travel - Non-Training Related	0	150	200	200
521405	Building Maintenance Services	0	100	150	150
521605	Data Services	1,076	1,000	1,000	120
521610	Voice Services	3,986	3,700	3,000	3,268
521620	Voice Equipment	0	0	0	50
521715	Office Equipment Rental	0	3,000	3,000	3,000
521730	Parking Space Rental	3,149	4,620	4,620	5,300
521905	Legal Services	10,800	17,850	8,500	10,000
522430	Miscellaneous Other Services & Charges	96,900	99,400	95,521	100,000
Total	Other Services and Charges	235,516	284,620	270,243	302,926
Grand Total Expenditures		4,271,100	4,497,721	4,633,200	4,823,817